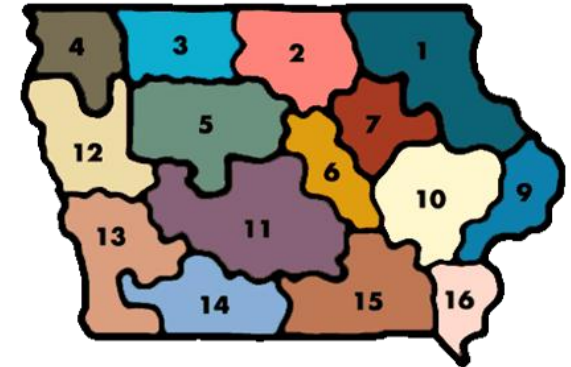# Regional Telecommunications Councils

RTC 14 Tracking Evaluation: July 2012 – December 2012

Community College: Southwestern, Creston

Allocation Amount: $58,967 (second allocation $29,483.50)
Total allocation increase of $679 from last year.

21 video sites: The same as last year.   No **"Internet only*" sites.**

Classroom Support Tracking: July 2012 - December 2012: $3,832.50 (6-month budget which represents 13% of the allocation)

	Type of Contact									6 Month Expense: $3,832.50			
	Maintenance	Preventative Maintenance	Equipment Research	Training	Group Development Meetings	Ongoing Problems	Other	No Category Identified	Total Actual Contacts	Total Budgeted Contacts (6 months) *From Plan*	6 Month Expense / Actual Contacts	6 Month Expense / Budgeted Contacts	Budgeted Expense * Actual Contacts **Actual Expense**
	8	-	-	-	-	-	-	3	11	18	$ 348.41	$ 212.92	$ 2,342.08
Comments:	*No funding was allocated for equipment.*												

LAN/WAN Internet Support Tracking: July 2012 - December 2012: $3,832.50 (6-month budget which represents 13% of the allocation)

	Universal Tracking			Type of Contact									6 Month Expense: $3,832.50			
	School districts receiving support	School buildings receiving support	School districts incorporating the 1:1 initiative	Planning / Research	Purchasing Support	Installation	Aggregate	Troubleshooting	Security	Training / Staff Development	Other	Total Actual Contacts	Total Budgeted Contacts (6 months) *From Plan*	6 Month Expense/ Actual Contacts	6 Month Expense/ Budgeted Contact *From Plan*	Budgeted Expense * Actual Contacts *Actual Expense*
	19	37	5	9	0	0	2	42	0	0	8	61	30	$ 62.83	$ 127.75	$ 7,792.75
Comments:	*LAN/WAN Equipment in Budget: None.* **Planning:** *DNS changes;* **Troubleshooting:** *Internet down, no video signals, DNS update, DHCP issues, RTC Mtg, FOT room rewiring, Teacher Camera not working, noisy control computer power supply.*															

Video Scheduling Support Tracking: July 2012 – December 2012: $21,818.50 (6-month budget which represents 74% of the allocation)

	Hours Spent on Type of Work														6 Month Expense: $21,818.50			
	Training	Communication Opportunity	Oversight for Local Site Contacts	Video Site Research	VOSS Scheduling *(Scheduling Coordination combined in Sept 2012)*	User Technical Assistance	NOC Technical Correspondence	Providing General Info about ICN	Billing Reservation Oversight	Update Iowa Distance Learning Database Webpage	In-Kind Funding	Other	Total Actual Hours	Total Actual Hours - In-Kind Funding *From Plan*	Total Budgeted Hours (6 months) *From Plan*	FTE % of Funding in Budget	Estimated Total Hours/6 Months *Linked to FTE %*	(Actual Hours/Budgeted Hours) * FTE % FTE % Based on Actual Hours
	10.5	0	0	5	223	13.5	6	0	32	40	8	34	**372**	**364**	**400**	100.00%	**770**	91.00%
	Total Hours Scheduled	Total Sessions Scheduled																
	3386.39	2238																
Comments:	*Formula for estimating hours worked (Estimated 1,504 working hours in a work year 100% of FTE funding for support individual provided in RTC plan = Hours/Year). In-Kind: RTC Meeting Prep and RTC Report Prep.*																	

For more information see the **RTC Appropriation Web Page** at: **http://www.icn.state.ia.us/RTC/**

***** *Some schools when choosing to remove their ICN Video Classroom, have opted to retain their leased connection to obtain Internet services.*